

STATE OF CALIFORNIA

Capital Outlay Budget Change Proposal (COBCP) - Cover Sheet

DF-151 (REV 06/17)

Fiscal Year 2019	Business Unit 3540	Department Department of Forestry and Fire Protection	Priority No. MA2
Budget Request Name 3540-014-COBCP-2019-GB		Capital Outlay Program ID 3540-301-0001	Capital Outlay Project ID (7 digits. For new projects leave blank) 0003212
Project Title Ishi Conservation Camp: Replace Kitchen		Project Status and Type Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> Continuing Type: <input checked="" type="checkbox"/> Major <input type="checkbox"/> Minor	
Project Category (Select one) <input type="checkbox"/> CRI (Critical Infrastructure) <input type="checkbox"/> WSD (Workload Space Deficiencies) <input type="checkbox"/> ECP (Enrollment Caseload Population) <input type="checkbox"/> SM (Seismic) <input checked="" type="checkbox"/> FLS (Fire Life Safety) <input type="checkbox"/> FM (Facility Modernization) <input type="checkbox"/> PAR (Public Access Recreation) <input type="checkbox"/> RC (Resource Conservation)			
Total Request (in thousands) \$5,380	Phase(s) to be Funded Construction	Estimated Total Project Cost (in thousands) \$6,146	

Budget Request Summary

The Department of Forestry and Fire Protection (CAL FIRE) requests \$5,380,000 General Fund for the construction phase of this project to replace the kitchen/dining facility that was destroyed by fire at the existing state-owned Ishi Conservation Camp located in Tehama County.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	CCCI 6596
Requires Provisional Language <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Budget Package Status <input type="checkbox"/> Needed <input checked="" type="checkbox"/> Not Needed <input type="checkbox"/> Existing	
Impact on Support Budget		
One-Time Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Future Costs <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Future Savings <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Revenue <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	

If proposal affects another department, does other department concur with proposal? ☒ Yes ☐ No

Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Steven Reader	Date 8/1/2018	Reviewed By Mike Duggan	Date
Department Director	Date	Agency Secretary	Date

Department of Finance Use Only

Principal Program Budget Analyst Original Signed By Andrea Scharffer	Date submitted to the Legislature JAN 10 2019

A. Purpose of the Project:

Background/History:

Ishi Conservation Camp (Camp) is a year-round 110-person camp located on 80-acres of state-owned land in eastern Tehama County. Constructed in 1959, the Camp operates 24 hours a day, 365 days a year. The Camp provides Fire Crews for direct protection of over 850,000 acres of CAL FIRE State Responsible Areas (SRA).

Problem:

The kitchen/dining structure at the Camp was destroyed by fire on July 20, 2017. The structure was deemed a complete loss by CAL FIRE engineers and demolished on August 9, 2017.

The Camp has been using a mobile kitchen unit (MKU), with initial daily operating costs of \$16,000. Operating costs were later reduced to approximately \$2,000 per month as existing structures were modified, alleviating the need for rental tents and mobile scullery equipment. Currently, the Camp is unable to stage fire crews or support other incidents because the kitchen has been destroyed.

B. Relationship to the Strategic Plan:

This project relates to the following goals in the California Department of Forestry and Fire Protection 2012 Strategic Plan:

Goal: Seek to improve operational efficiency and effectiveness by shaping, enhancing and adapting to changing circumstances.

Objective: Develop and implement a strategy to reduce CAL FIRE's \$2.4 billion Capital Outlay replacement backlog of facilities that have an average age in excess of 45 years by 40% by 2022.

C. Alternatives:

1. Design and construct new kitchen/dining facility at Ishi Conservation Camp

The replacement of the kitchen/dining facility will return the Camp back to normal operations and reduce the cost of the use of temporary facilities. Replacement of the entire facility is proposed in FY 21-22 and this component would be performed now and taken out of the larger Capital Outlay project.

2. Continue the use of the MKU and temporary measures to keep the Camp operational

The MKU is a temporary measure and is not designed to function as a permanent replacement. It will require more maintenance and component replacement to provide continuous operation. Therefore, multiple components or appliances will need to be provided or replaced over time. Multi-year operations in this manner would exceed the cost of a permanent replacement. The MKU is designed to operate continuously for roughly 30-60 days before being cycled out for maintenance.

3. Shut down Ishi Conservation Camp entirely.

This alternative will relocate 110 inmates to other facilities or back to prison. The State will lose five fire crews for direct response and protection to 850,000 acres of State Responsibility Area. The Tehama-Glenn Unit will lose up to 14,000 person days of fire control operations and

environmental conservation/dead tree mortality conservation work. Additionally, the Camp recently completed major infrastructure improvements to water and wastewater systems.

D. Recommended Solution:

1. Which alternative and why?

The recommended solution is Alternative 1: design and construct a new kitchen/dining facility at the Ishi Conservation Camp, because the original structure was destroyed in a fire. The Camp cannot operate at its full potential with a temporary kitchen structure, as it will not be able to stage fire crews in large incidents

2. Detail scope description.

This project will construct a kitchen/dining facility at the Ishi Conservation Camp that complies with current building codes and meets the CAL FIRE and Department of Corrections and Rehabilitation (CDCR) needs. The project will make related improvements for a new structure including:

- An approximately 5,000 square foot kitchen/dining structure, including janitorial storage/utility room, inmate restroom, staff restroom, visitor restrooms, and electrical and mechanical ancillary rooms.
- Site development.
- Utility work.

3. COBCP Abstract: Ishi Conservation Camp - Replace Kitchen—\$5,380,000 for the construction phase. The project includes replacement of the kitchen/dining facility that was destroyed by fire at the Ishi Conservation Camp. Total project costs are estimated at \$6,146,000, including preliminary plans (\$383,000), working drawings (\$383,000) and construction (\$5,380,000). The construction phase amount includes \$4,256,000 for the construction contract, \$213,000 for contingency, \$383,000 for architectural and engineering services, \$20,000 for agency retained items, and \$508,000 for other project costs. The current project schedule estimates preliminary plans to begin in July 2018 and be completed in October 2019. The current project schedule estimates working drawings to begin in October 2019 and be completed in May 2020. The current project schedule estimates construction to begin in May 2020 and be completed in November 2021.

4. Basis for cost information.

Costs are based on the actual costs of other projects with similar scope, including the CDCR Arnold Kitchen Project in Susanville.

5. Factors/benefits for recommended solution other than the least expensive alternative.

Failure to implement the facility improvements outlined in this submittal will impact the operation of this mission-critical facility.

6. Complete description of impact on support budget.

The completion and use of a permanent kitchen dining facility will lower support costs to operate and maintain a temporary mobile kitchen unit.

7. Identify and explain any project risks.

There are known archaeological sites within the immediate area but an archeological review was completed as part of the CEQA study.

8. List requested interdepartmental coordination and/or special project approval. The notice of exemption was filed on compliance was filed on April 9th 2018 pursuant to the California Environmental Quality Act (CEQA). Plans for the new facility will be subject to review and approval by the State Fire Marshal, and Access (ADA) and Essential Services compliance by the Division of the State Architect.

E. Consistency with Government Code Section 65041.1:

1. Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how?
Yes. The recommended solution promotes infill development by utilizing the same footprint area as the previous kitchen/dining facility.
2. Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources?
Yes. The site selection process includes environmental considerations. During the acquisition phase of the project, the Department completes an intensive environmental review of the project pursuant to CEQA. This process could include changes to the project to avoid impacts and/or incorporating mitigation measures to eliminate or reduce the severity of environmental impacts.
3. Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth?
Yes. The replacement facility will use the same utilizes and infrastructure as the previous kitchen. CAL FIRE facilities are strategically located to meet its mission. To the fullest extent possible, CAL FIRE prefers to be located near existing roads, water, sewer, and other utilities to promote efficient development in the area and mitigate future support costs for facility maintenance.

F. Attachments:

1. Project Cost Estimate (1 Page Estimate)
2. Fiscal Impact Worksheet

STATE OF CALIFORNIA		Budget Year : 2019-20						
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status Continuing						
FISCAL IMPACT WORKSHEET (FIW)								
Department Title: Department of Forestry and Fire Protection								
Project ID: 0003212								
Budget Request (BR) Name: 3540-014-COBCP-2019-GB								
Project Category: Fire Life Safety								
		Existing Authority	Governor's Budget	April Revision	May Revision	Other	Future Funding	Project Total
FUNDING								
Appropriation	Phase							
3540-301-0001-18-18	Preliminary Plans	383						0
3540-301-0001-18-18	Working Drawings	383						383
3540-301-0001-19-19	Construction		5,380					5,380
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
								0
TOTAL FUNDING		766	5,380	0	0	0	0	6,146
PROJECT COSTS								
Study								0
Acquisition								0
Preliminary Plans/Performance Criteria		383						383
Working Drawings		383						383
Construction/Design-Build			5,380					5,380
Contract			4,256					4,256
Contingency			213					213
A&E			383					383
Agency Retained			20					20
Other/Equipment			508					508
TOTAL COSTS		766	5,380	0	0	0	0	6,146
PROJECT SCHEDULE		PROJECT SPECIFIC CODES						
mm/dd/yyyy		Project Management		DGS		Location		Ishi Conservation Camp
Study Completion		Budget Package		Not Needed		City		Paynes Creek
Approve Acquisition		Project Type		Major		County		Tehama County
Start Preliminary Plans								
Approve Preliminary Plans								
Start Performance Criteria								
Approve Performance Criteria								
Approve Proceed to Bid								
Approve Contract Award								
Project Completion								

STATE OF CALIFORNIA		Budget Year : 2018-19
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Project Status
FISCAL IMPACT WORKSHEET (FIW)		Continuing
Department Title:	Department of Forestry and Fire Protection	
Project ID:	0003212	
Budget Request (BR) Name:	3540-014-COBCP-2019-GB	
Project Category:	Fire Life Safety	
<p>Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language below.</p> <p>Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 below).</p>		
<p>This project will construct a kitchen/dining facility at the Ishi Conservation Camp that complies with current building codes and meets the CAL FIRE and Department of Corrections and Rehabilitation (CDCR) needs. The project will make related improvements for a new structure including:</p> <ul style="list-style-type: none"> • An approximately 5,000 square foot kitchen/dining structure, including janitorial storage/utility room, inmate restroom, staff restroom, visitor restrooms, and electrical and mechanical ancillary rooms. • Site development. • Utility work. 		